

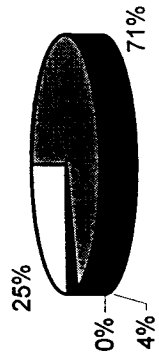
Brazos Valley Sports Foundation Funding Sources

	FY 01		Proposed FY 02	
City of College Station *	\$ 170,000	70%	\$ 192,000	64%
City of Bryan**	10,000	4%	10,000	3%
Brazos County	-	0%	-	0%
Other Revenue	61,500	25%	100,000	33%
Total Revenues	\$ 241,500	100%	\$ 302,000	100%

* Includes \$20,000 for Holiday on the Brazos in FY 01 and FY 02

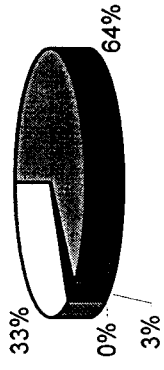
** Includes \$5,000 for Holiday on the Brazos in FY 01 and FY 02

Sports Foundation FY 01



- City of College Station *
- City of Bryan**
- Brazos County
- Other Revenue

Sports Foundation Proposed FY 02



- City of College Station *
- City of Bryan**
- Brazos County
- Other Revenue

Brazos Valley Sports Foundation

Operating Expenses	FY 02
Salaries and Benefits	131,076
Supplies	8,747
Maintenance	-
Purchased Services	118,411
Capital	6,000
Operating Expense Total	264,234
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Sports Foundation Total Proposed Budget	264,234

One Time Requests (Service Level Adjustments)

Included in CS Budget Recommendation	FY 02
Holiday on the Brazos	20,000
Fall Classic Special Olympics	10,000
Texas Police Games	12,000
Total	42,000